

310 - Department of Corrections

A001 Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of felony offenders. This population includes offenders sentenced to confinement for violent, sex, person, drug, and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include food service, laundry, clothing, and janitorial services; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

	FY 2010	FY 2011	Biennial Total
FTE's	6,172.1	6,339.8	6,256.0
GFS	\$318,226,000	\$484,189,000	\$802,415,000
Other	\$187,826,000	\$4,195,000	\$192,021,000
Total	\$506,052,000	\$488,384,000	\$994,436,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	16,435	16,435
	3rd Qtr	0	16,218	16,218
	2nd Qtr	0	16,197	16,197
	1st Qtr	0	16,409	16,409
2005-07	8th Qtr	18,570	16,468	(2,102)
	7th Qtr	18,189	16,117	(2,072)
	6th Qtr	17,884	15,952	(1,932)
	5th Qtr	17,809	16,037	(1,772)
	4th Qtr	17,749	16,112	(1,637)
	3rd Qtr	17,690	16,147	(1,543)
	2nd Qtr	17,647	16,245	(1,402)
	1st Qtr	17,604	16,236	(1,368)
Actuals do not include in-state Rent-a-Bed.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	0.01	0.01
	3rd Qtr	0	0.01	0.01
	2nd Qtr	0	0.01	0.01
	1st Qtr	0	0.01	0.01
2005-07	8th Qtr	0.55	0.25	(0.3)
	7th Qtr	0.55	0.01	(0.54)
	6th Qtr	0.55	0.01	(0.54)
	5th Qtr	0.55	0.5	(0.05)
	4th Qtr	0.56	0.5	(0.06)
	3rd Qtr	0.56	0.49	(0.07)
	2nd Qtr	0.56	0.01	(0.55)
	1st Qtr	0.56	0.24	(0.32)
<i>Posted quarterly as annualized values.</i>				

Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	947.6	947.6
	3rd Qtr	0	1,045.2	1,045.2
	2nd Qtr	0	1,026.4	1,026.4
	1st Qtr	0	1,082.8	1,082.8
2005-07	8th Qtr	918	1,000	82
	7th Qtr	920	965	45
	6th Qtr	922	908	(14)
	5th Qtr	924	934	10
	4th Qtr	926	953	27
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149
<i>Posted quarterly as annualized values</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	975	975
	3rd Qtr	0	801	801
	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
<i>Quarterly estimates are 25% annual target</i>				

Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	115.6	115.6
	3rd Qtr	0	151.6	151.6
	2nd Qtr	0	130	130
	1st Qtr	0	141.2	141.2
2005-07	8th Qtr	94	126.4	32.4
	7th Qtr	94.34	132.4	38.06
	6th Qtr	94.68	110	15.32
	5th Qtr	95.02	112.2	17.18
	4th Qtr	95.36	109.7	14.34
	3rd Qtr	95.7	96.6	0.9
	2nd Qtr	96.04	106.6	10.56
	1st Qtr	96.4	123.6	27.2
<i>Posted quarterly as annualized values</i>				

A004 Health Care Services for Adults in State Prisons

The Department is mandated to provide medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to offenders (such as on-site medical and dental) and off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	653.0	674.0	663.5
GFS	\$116,749,000	\$118,903,000	\$235,652,000
Other	\$0	\$0	\$0
Total	\$116,749,000	\$118,903,000	\$235,652,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	\$0	\$3,484	\$3,484
	6th Qtr	\$0	\$3,964	\$3,964
	5th Qtr	\$0	\$4,370	\$4,370
	4th Qtr	\$0	\$3,806	\$3,806
	3rd Qtr	\$0	\$3,706	\$3,706
	2nd Qtr	\$0	\$3,462	\$3,462
	1st Qtr	\$0	\$3,372	\$3,372
2005-07	8th Qtr	\$4,800	\$4,980	\$180
	7th Qtr	\$4,800	\$4,868	\$68
	6th Qtr	\$4,800	\$4,611	\$(189)
	5th Qtr	\$4,800	\$4,717	\$(83)
	4th Qtr	\$4,800	\$4,609	\$(191)
	3rd Qtr	\$4,800	\$4,479	\$(321)
	2nd Qtr	\$4,800	\$4,529	\$(271)
	1st Qtr	\$4,800	\$4,213	\$(587)
Posted quarterly as annualized values				

A007 Supervise Adult Offenders in the Community

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Department is responsible for supervising felony and gross misdemeanor offenders in the community. Included in this population are high-risk offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community; low-risk offenders; and moderate-risk adult felony and gross misdemeanor offenders. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, doing intervention activities, imposing sanctions, and providing chemical dependency treatment services. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior.

	FY 2010	FY 2011	Biennial Total
FTE's	1,462.3	1,309.2	1,385.8
GFS	\$114,966,000	\$106,013,000	\$220,979,000
Other	\$2,179,000	\$2,180,000	\$4,359,000
Total	\$117,145,000	\$108,193,000	\$225,338,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	22.2	22.2
	3rd Qtr	0	21.6	21.6
	2nd Qtr	0	20.26	20.26
	1st Qtr	0	27.26	27.26
2005-07	8th Qtr	30	27.98	(2.02)
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
<i>Measured in days</i>				

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Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	28,562	28,562
	3rd Qtr	0	28,403	28,403
	2nd Qtr	0	27,986	27,986
	1st Qtr	0	27,877	27,877
2005-07	8th Qtr	27,338	27,759	421
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
Annual average				

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	28.95%	28.95%
	3rd Qtr	0%	44.12%	44.12%
	2nd Qtr	0%	35.9%	35.9%
	1st Qtr	0%	23.4%	23.4%
2005-07	8th Qtr	40%	34.2%	(5.8)%
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

A002 Corrections - Core Administration

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Department must provide basic infrastructure services in support of the confinement and supervision of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, Department of Information Services, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

	FY 2010	FY 2011	Biennial Total
FTE's	132.6	136.1	134.4
GFS	\$51,928,000	\$52,318,000	\$104,246,000
Other	\$0	\$0	\$0
Total	\$51,928,000	\$52,318,000	\$104,246,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

A008 Re-Entry Services for Adult Offenders

To reduce the likelihood of recidivism, the Department provides education and offender change program opportunities for offenders to become educated and to improve their deficits. Resources dedicated to this activity allow the Department to hire and retain skilled staff and purchase goods and services for offenders to receive General Education Development (GED) certificates, vocational certificates, chemical dependency treatment, sex offender treatment program (SOTP), mental health treatment, stress and anger management, victim awareness education, and moral reconnection therapy. In addition, the Department operates 15 work release facilities to provide a bridge between prison and life outside of prison to help offenders with six months or less left to serve to gradually adjust to community life. It provides an opportunity for the Department and the community to monitor that adjustment and ensure the offender is establishing the necessary positive contacts and resources in the community while still involved in the structured environment of work release. To further help offenders in successfully completing supervision requirements and to overcome deficits, the Department provides assistance in obtaining housing, employment, medical services, and treatment.

	FY 2010	FY 2011	Biennial Total
FTE's	523.0	532.0	527.5
GFS	\$108,479,000	\$108,962,000	\$217,441,000
Other	\$2,399,000	\$1,650,000	\$4,049,000
Total	\$110,878,000	\$110,612,000	\$221,490,000

Statewide Result Area: Improve the safety of people and property

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Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0	602	602
	6th Qtr	0	496	496
	5th Qtr	0	335	335
	4th Qtr	0	733	733
	3rd Qtr	0	813	813
	2nd Qtr	0	800	800
	1st Qtr	0	521	521
2005-07	8th Qtr	347	763	416
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
Targets are for GED Completions. Actuals include GED, ABE and ESL completions.				

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	975	975
	3rd Qtr	0	801	801
	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
Quarterly estimates are 25% annual target				

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Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	28.95%	28.95%
	3rd Qtr	0%	44.12%	44.12%
	2nd Qtr	0%	35.9%	35.9%
	1st Qtr	0%	23.4%	23.4%
2005-07	8th Qtr	40%	34.2%	(5.8)%
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	8,943.0	8,991.1	8,967.1
GFS	\$710,348,000	\$870,385,000	\$1,580,733,000
Other	\$192,404,000	\$8,025,000	\$200,429,000
Total	\$902,752,000	\$878,410,000	\$1,781,162,000